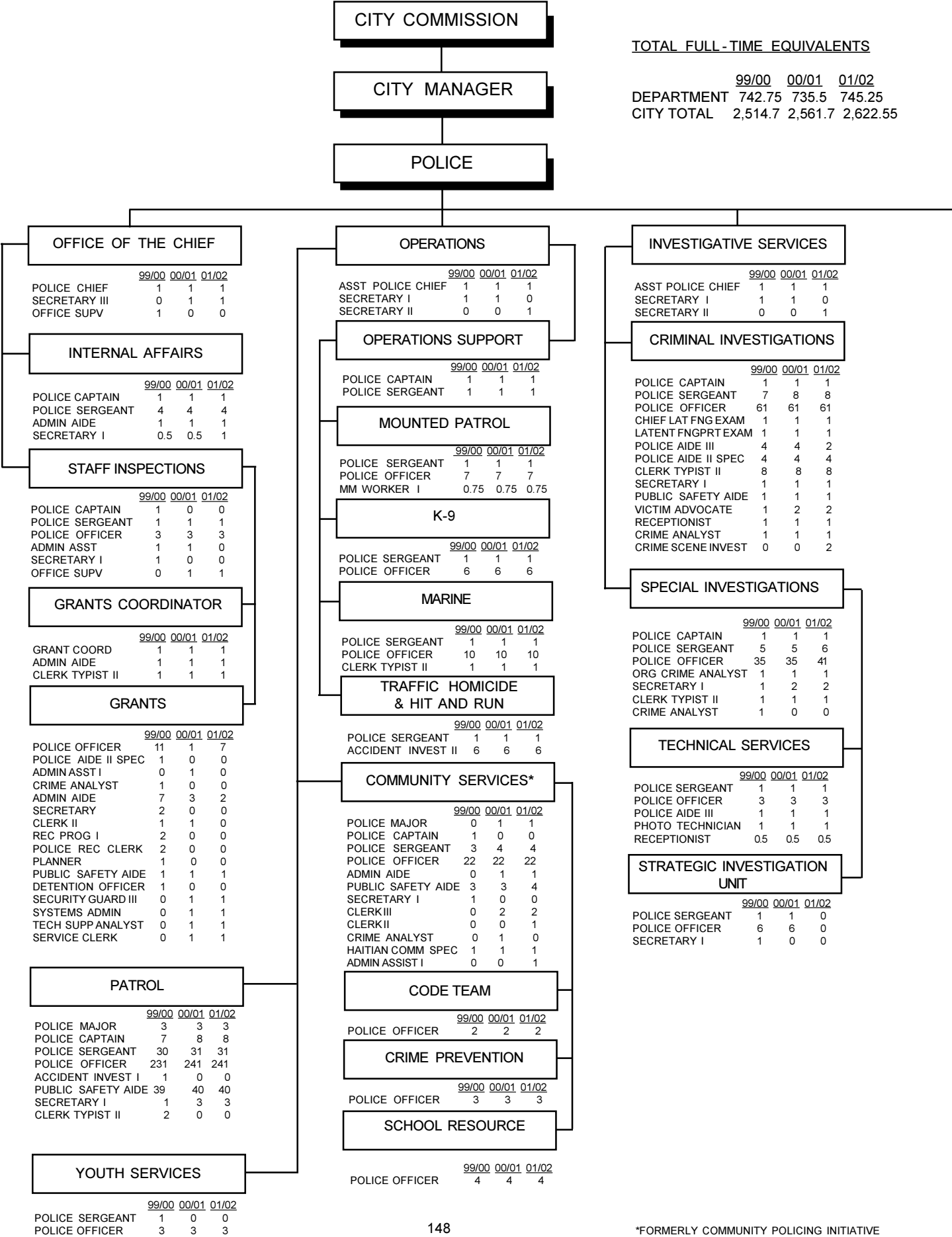
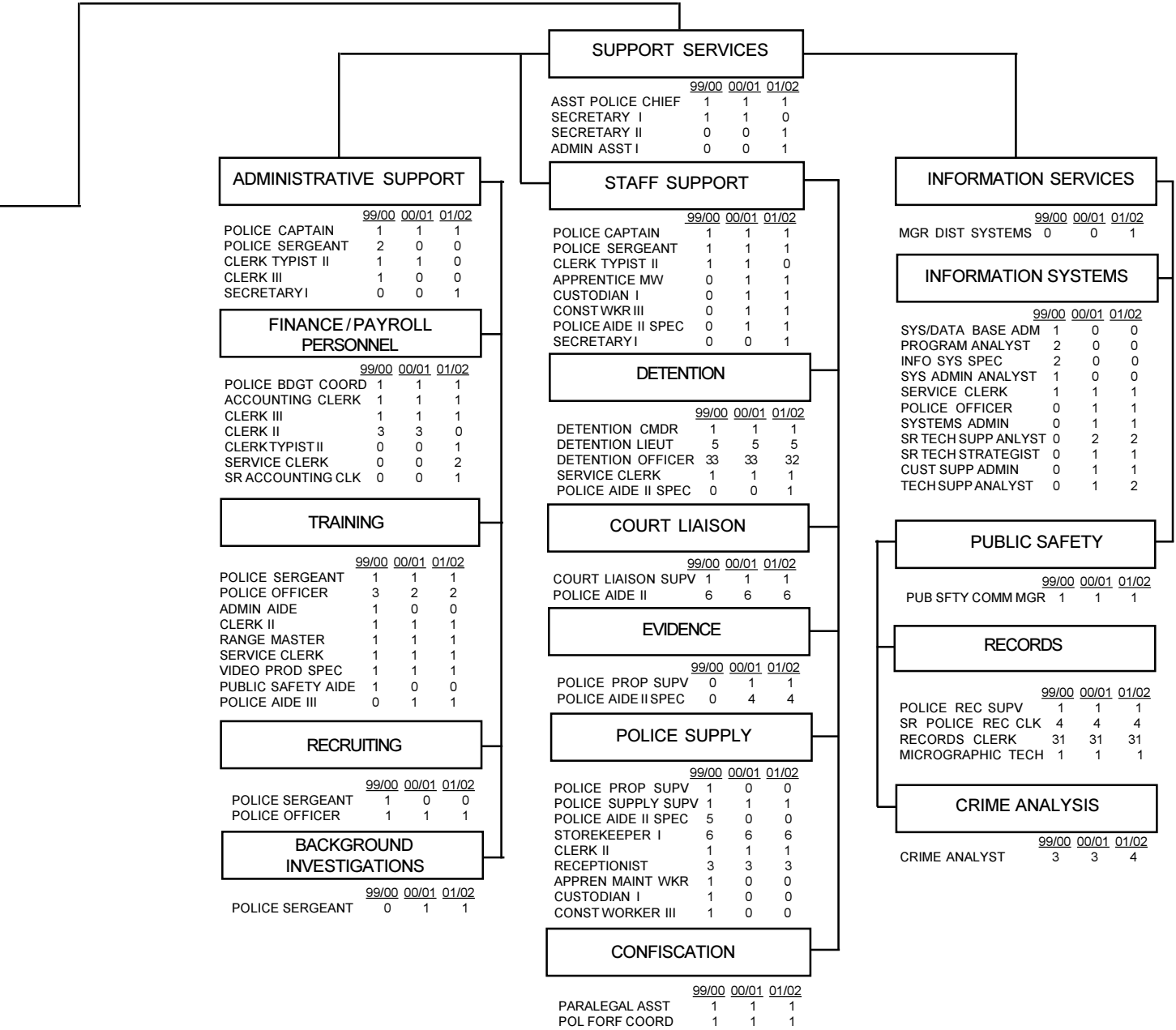


ORGANIZATION PLAN  
POLICE

TOTAL FULL - TIME EQUIVALENTS

	99/00	00/01	01/02
DEPARTMENT	742.75	735.5	745.25
CITY TOTAL	2,514.7	2,561.7	2,622.55





## POLICE DEPARTMENT

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### **MISSION**

Provide a safe and orderly environment in our City through professionalism, dedication, an active partnership with the community and concern for individual dignity.

### **FY 2001/2002 GOALS, OBJECTIVES, AND SELECTED PERFORMANCE MEASURES**

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Office of the Chief	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$1,576,013	\$1,684,889	\$1,455,403
Total FTE's	20.5	18.5	18

1. Goal: Administer all police services in an efficient, equitable and effective manner.

- Objectives:
- Promote community involvement.
  - Enforce all laws and ordinances.
  - Reduce crime and ensure public confidence.
  - Maintain the accredited status of the Department, assure that policies and procedures are current and inspect all functions of the Department to assure compliance with policies, laws and accreditation standards.
  - Obtain the maximum number of grants possible to allow increased police capability via personnel and/or technology; and support community needs by establishing and funding prevention, intervention and treatment projects.

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Workloads/Outputs:</b>			
Staff Inspections for Accreditation	6	8	13
Policy Revisions	50	63	70
Grants Researched	83	94	100
Grants Processed	27	33	35
Grant Reports Processed	750	775	775
<b>Effectiveness:</b>			
Grants Awarded	21	31	30

## POLICE DEPARTMENT

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Support Services	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$15,359,430	\$16,792,027	\$17,269,974
Total FTE's	151	141	145

2. Goal: Expand efficiencies in operations and systems.

- Objectives:
- a. Support the Police Department in all aspects of the delivery of primary police services.
  - b. Administer all tests, background investigations of all employees and manage all aspects of training for the Department.
  - c. Manage and coordinate the Public Safety Dispatch Agreement with the Broward County Sheriff's Office.
  - d. Establish standards to direct and handle calls appropriately as well as provide timely and accurate information from the Florida Crime Information Center (FCIC) and National Crime Information Center (NCIC).
  - e. Accept, serve and cancel subpoenas for all Department members.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Subpoenas Processed	72,044	72,186	73,500
Evidence Items Received	14,714	14,938	16,000
Coordinate FDLE/Job Related Training	2,255	1,704	2,000
Background Investigations and Oral Board Exams Administered	1,500	1,500	1,500
911 & Non Emergency Calls Received	628,772	622,372	625,000
Police Calls for Service Dispatched	169,383	168,945	170,000
Arrests Processed (Records)	14,130	14,041	15,500
Citations Processed (Records)	65,069	57,826	61,000
<b>Effectiveness:</b>			
Police Hiring Goal Obtained	40 %*	66 %	100 %

\*Due to Deferred Retirement Option Program (DROP).

## POLICE DEPARTMENT

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b><u>DIVISION:</u></b> Operations	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$28,572,157	\$29,819,394	\$32,961,342
Total FTE's	416.75	419.75	425.75

3. **Goal:** Expand existing and implement new and innovative community policing strategies to reduce crime and the fear of crime and to enhance the quality of life in our community.

- Objectives:**
- a. Enhance and promote the community policing philosophy through problem solving and command accountability.
  - b. Research, evaluate and implement effective community policing and problem solving strategies which will reduce crime and the fear of crime.
  - c. Promote an active partnership with the community through a broad range of community policing activities.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Calls For Service (CFS)/Arrests (Hours)	58,000	46,749	48,000
Citations (Hours)	17,400	13,017	17,000
Community Policing CFS/Arrests (Hours)	5,250	2,448	4,200
K-9 Searches	1,678	1,340	1,400
Crime Prevention & Action Plans (Hours)	150,000	150,000	150,000
Public Safety Aide Calls/Accidents (Hrs)	18,815	17,470	18,000
Community Policing Initiative Problem Solving (Hours)	36,500	35,500	35,500
Security Surveys & Educational Activities	980	925	950
Action Plans Tracked	25	25	20
<b>Efficiency: Hours/Day/FTE</b>			
Calls for Service/Arrests	1.24	.90	1.50
Citations	.33	.24	.33
Crime Prevention (Patrol)	2.47	2.47	2.47
Public Safety Aide CFS/Accidents/Citations	2.20	2.17	2.20
<b>Effectiveness:</b>			
Calls for Service/Arrests	100 %	100 %	100 %
Action Plans/Crime Prevention	100 %	100 %	100 %
Public Safety Aide CFS/Accidents	100 %	100 %	100 %

## POLICE DEPARTMENT

	FY 1999/2000	FY 2000/2001	FY 2001/2002
<b>DIVISION:</b> Investigations Bureau	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$11,788,042	\$11,770,993	\$12,351,048
Total FTE's	154.50	156.50	156.50

4. Goal: Provide administration and coordination of all investigations and investigative support in the City of Ft. Lauderdale.

- Objectives:
- a. Increase investigative impact on Part I Crimes by improving targeting of resources and emphasis on habitual offenders.
  - b. Improve physical working environments for both the Criminal and the Special Investigation Divisions (CID & SID).
  - c. Increase investigative productivity through enhanced automation and innovative technology.
  - d. Establish and implement a comprehensive Counter-Terrorism Plan.

<u>Selected Performance Measures</u>	FY 1999/2000 <u>Actuals</u>	FY 2000/2001 <u>Estimated</u>	FY 2001/2002 <u>Target</u>
<b>Workloads/Outputs:</b>			
Investigations Assigned (CID)	17,102	17,623	17,800
Assigned Cases with Arrests (CID)	4,194	3,859	3,850
Investigations Presented to State Attorney (CID)	3,480	2,835	2,850
OCDETF* Investigations Initiated (SID)	20	25	25
Search Warrants Executed (SID)	95	80	85
<b>Efficiency:</b>			
Investigations Assigned/Detective	407	419	420
<b>Effectiveness:</b>			
Investigations Filed (CID)**	83 %	73 %	75 %
Investigations Filed (SID)**	97 %	97 %	97 %
Search Warrants Resulting in Arrests & Seizures (SID)	90 %	90 %	90 %

\*Organized Crime Drug Enforcement Task Force (OCDETF)

\*\*Percentage of Cases State Attorney Accepted.

**POLICE DEPARTMENT**

	<b>FY 1999/2001</b>	<b>FY 2000/2001</b>	<b>FY 2000/2001</b>	<b>FY 2001/2002</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
		<b><u>General Fund</u></b>		
<b>Revenues</b>				
Intergovernmental Revenue	\$ 124,619	131,500	131,473	150,830
Charges for Service	354,656	1,353,650	942,573	983,180
Fines & Forfeitures	1,441,874	1,445,000	1,352,500	1,392,500
Miscellaneous Revenues	510,587	222,184	435,838	221,000
<i>Total</i>	<u>\$ 2,431,736</u>	<u>3,152,334</u>	<u>2,862,384</u>	<u>2,747,510</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 38,656,833	38,476,124	39,484,764	42,166,843
Fringe Benefits	10,799,454	10,683,183	11,136,427	12,217,973
Services/Materials	3,483,336	4,326,980	4,392,704	4,490,913
Other Operating Expenses	3,962,604	4,352,487	4,718,446	4,912,417
Capital Outlay	393,415	222,248	334,961	99,103
Debt Service	0	0	0	150,518
<i>Total</i>	<u>\$ 57,295,642</u>	<u>58,061,022</u>	<u>60,067,302</u>	<u>64,037,767</u>